

**SUMMARY OF FY 2006 EXPENSE BUDGET
BY FUND AND AGENCY**

101 General Fund	BUDGET
010 Aldermen	175,016
020 Board of Assessors	729,769
030 Building Department	1,513,815
040 City Clerk's Office	1,357,159
050 Mayor's Economic Development Office	261,449
070 City Solicitor's Office	1,238,816
100 Finance Department	1,278,340
130 Information Systems	2,200,660
140 Debt Service	15,467,725
160 Mayor's Office	292,190
170 Non-Departmental Expenses	2,188,150 #
171 Civic Contributions	165,000
172 Non-City Programs	68,817
173 Conservation Commission	10,000
180 Office of Youth Services	553,705
190 Human Resources	973,012
200 Planning Department	943,180
210 Building Maintenance Division	7,155,301
220 Tax Collector's Office	758,038
300 Fire Department	21,515,501
330 Police Department	21,297,533
410 Health Department	3,390,123
500 Highway Department	19,718,624
520 Traffic Department	3,077,520
600 Welfare Department	1,271,386
650 Parks, Recreation & Cemeteries	3,381,847
700 MCTV	458,665
710 Library Department	2,701,475
800 CIP Administration	2,244,565
820 Elderly Services	295,138

GENERAL FUND TOTAL:

\$116,682,519

Does Not Include Transit Subsidy

Separate Appropriation

BUDGET

Transit Subsidy

\$1,074,691

<p align="center">SUMMARY OF FY 2006 EXPENSE BUDGET BY FUND AND AGENCY</p>

801	Environmental Protection Division	BUDGET
270	Environmental Protection Division	20,148,125
	ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$20,148,125
805	Aviation	BUDGET
A01	Aviation	47,057,100
	AVIATION TOTAL:	\$47,057,100
807	Recreation Fund	BUDGET
650	Parks, Recreation & Cemeteries	3,245,749
	RECREATION FUND TOTAL:	\$3,245,749
808	Aggregation	BUDGET
100	Finance Department	834,682
	AGGREGATION TOTAL:	\$834,682
TOTAL FY 2006 EXPENSE BUDGET		\$189,042,866